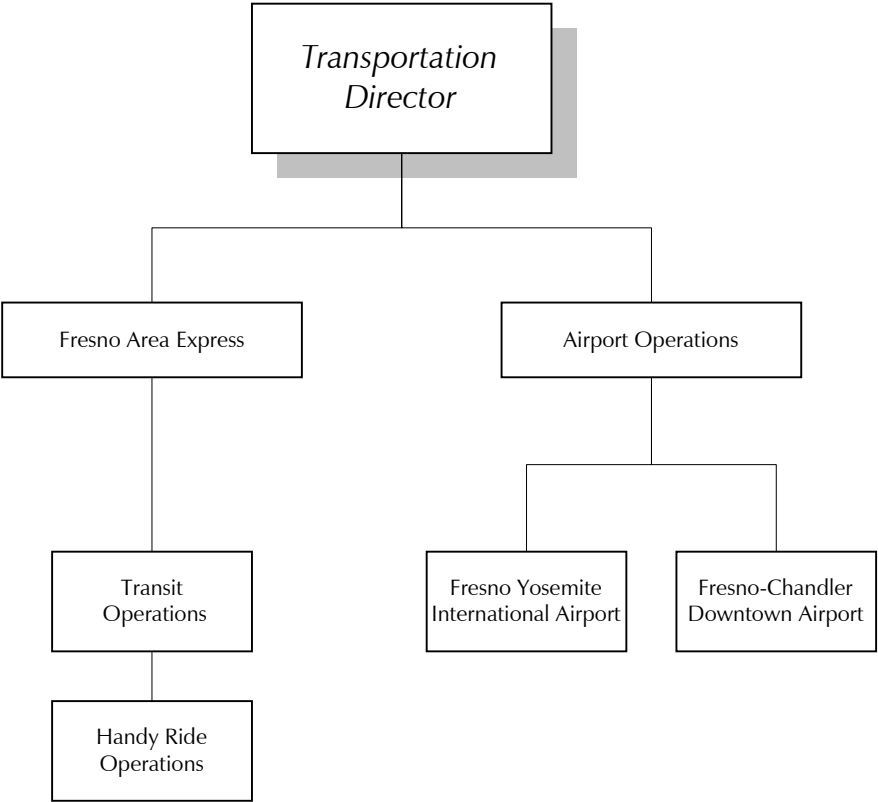


TRANSPORTATION DEPARTMENT



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Department Summary

Airports Operation, Fresno Yosemite International Airport:

Terminal Projects: FY 02 will be an exciting year for FYI with the completion of Project 2000. Designed to serve the ever growing economic demands of the Central Valley in the 21st century, Project 2000, also known as the Airport Expansion Project, is comprised of a multitude of airside, landside, and terminal improvements.

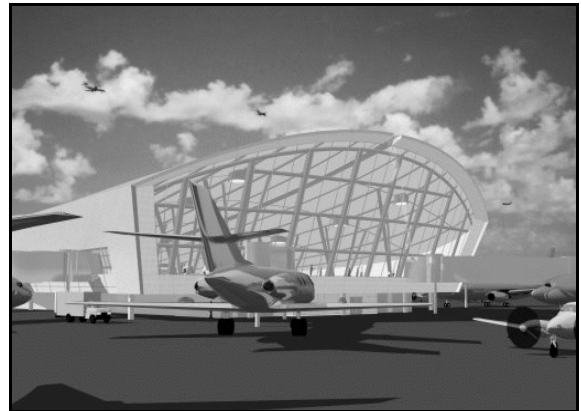


Two-story concourse takes shape

The first improvement travelers will see as they approach the airport is the attractive black granite entry sign identifying the airport. This entry feature and new overhead directional signs will quickly guide travelers from Peach and McKinley Avenues into the airport. Beyond the entrance, travelers will have a complete view of the front of the terminal and the parking lots from the elevated roadway, allowing them to see where they need to drive to drop off and pick up passengers. The six lanes in front of the terminal separate shuttles, taxis, and buses from the passenger drop-off and pick-up lanes, thereby providing efficient traffic flow, easing congestion and confusion. Through the relocation of the airport entry, Project 2000 nearly doubles the number of available parking spaces.

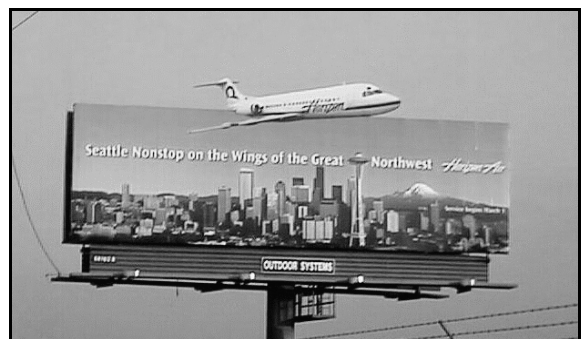
Upon arrival passengers will first see the stunning steel and glass, two story, 50,000 square foot concourse. They will exit the aircraft, walking into the concourse through one of the four new passenger boarding bridges. The all-glass north wall of the new concourse offers a breathtaking view of the Sierra. In the new concourse customers will find a variety of improved

concessions and a business center with offices and conference facilities offering Internet access. New signing and flight information displays, throughout the terminal, will aid all travelers.



Airports rendering of completed concourse

Air Service Development. In FY 02, FYI will continue its aggressive efforts to improve air service, encouraging more flights to current destinations, attracting new carriers to new destinations, and seeking lower fares.



Cooperative advertising incentives encourage growth

FYI, using industry renowned air service development consultants and lobbyists, makes annual presentations to major carriers. It networks with airline executives and makes visits to corporate headquarters. The airport offers cooperative marketing and advertising opportunities to airlines which offer new service to the Central Valley.

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Staff continues to attend industry conferences, networking with airline and airport executives, to learn what medium and large hub airports are doing, to survey new technologies, and to remain on the cutting edge of industry developments. FYI is a member of the American Association of Airport Executives and the Airports Council International - North America.

Focusing on customer service, FYI annually surveys its passengers to determine travel trends and customer satisfaction with its facilities and services. FYI seeks to promote a positive, pro-active image by advertising throughout its Central Valley catchment area and promoting community sponsorships.

Northside Development. FYI has completed the design of an air cargo park on the north side of the airfield. FAA grants received in FY 00 and FY 01 will fund 90 percent of the new cargo taxiway and ramps. The addition of the cargo park will better serve our current cargo carriers and attract new cargo carriers. The airport promotes the development of its lands to airlines and operators, which express interest in building hangars and maintenance facilities.

Air Surveillance Radar (ASR). The FAA will begin the relocation of the ASR to a new site on the airport and will upgrade the system to an ASR-11. The FAA will begin construction in FY 02 with completion scheduled for the following year. The relocation will reclaim air cargo land currently restricted from development due to the current ASR's 1000 foot radius clear zone limitation.

Noise Compatibility. FYI continues the sound proofing of homes and schools through its Sound Mitigation Acoustical Remedy Treatment (SMART) program. It expects to receive a substantial increase in federal grant funding in FY 02 and future years. This increase in funding will allow the SMART program to increase the number of homes in design during FY 02 and under construction in FY 03.

Master Plan. In FY 02, FYI will begin preparation of a new Master Plan which will look at 5, 10, and 20 year horizons to meet the future needs of passenger service and air cargo operations at the airport. FYI will also begin an environmental review of the airfield for future runway expansion and infrastructure development.

Cost Recovery Plan. On June 15, 1999, Council adopted a resolution establishing a rents, fees, and charges policy for aeronautical users to affirm its intent to remain in compliance with Federal Aviation Administration regulations and policies. As a result of this affirmation and in an effort to enhance the terms of the issuance of the 2000 Airport Revenue Bonds, an industry standard rates and charges policy, along with a multi-year transition plan to achieve full cost recovery, was approved by Council on April 25, 2000. Both became part of the bond covenants for the 2000 Airport Revenue Bonds. The plan had been approved by the airlines serving FYI in a meeting held in March 2000. These actions were required to enhance the terms of issuance of the 2000 Airport Revenue Bonds. Fiscal year 2002 will be the second year of the five to seven year transition plan. Total fee increases are projected to be \$118,700 in FY 02. The transition plan allows the airport to continue its policy of positioning the Airports charges to the airlines below the average for comparable airports, nationwide.

Fresno Chandler Downtown Airport. Business development efforts by Airport staff have produced a resurgence in general aviation business at Fresno's executive airport. This growth will help to drive the downtown revitalization efforts well into the future. Infrastructure enhancements scheduled for completion in FY 02 are designed to accommodate increased usage of the airport by aviation related businesses. They include electrical upgrades, ramp rehabilitation, and emergency power generation.



The historic terminal at Fresno-Chandler Downtown Airport

Other efforts to expand the business base to Chandler include negotiations to relocate aviation-based

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companies and the expansion of existing Fixed Based Operators (FBO's).

Five fee increases were adopted in connection with the Fresno Chandler Downtown Airport. Of these five fee increases, four are largely the result of the FAA requirement that the fees charged at Chandler Airport remain consistent with those fees being charged at FYI. The other fee increases at Chandler Airport is the Off-Airport Access Fee. This fee is increasing from \$0 to \$250. Under FAA regulations any airport receiving FAA funding is prohibited from promoting unfair competition, this fee effectively charges businesses not based on the premises at Chandler Airport the same fees required of those businesses located on site. Total fee increases amount to \$9,000.

Transit Operations:

Fresno Area Express (FAX) is a division of the Department of Transportation, and is responsible for providing both fixed route and demand response transit services in the Fresno -Clovis Metropolitan Area. In FY 00 FAX implemented night service as a compliment to the services they were providing in the Fresno-Clovis area. In addition, FAX has also just recently implemented a new "circulator" service in southeast Fresno. This growth coupled with the lack of Measure "C" funding in the previous three years has depleted all of FAX's reserves. In FY 02, in order to provide the current level of service, FAX is increasing base cash fares from 75 cents to one dollar; tickets and tokens from 60 cents to 85 cents; school trip fees from \$10 to \$14; and monthly convenience passes from \$25 to \$35. It is anticipated that this increase in fares will generate approximately \$1,175,400 in additional revenue. It has been over ten years since FAX last increased fares.

Over the past four years FAX's ridership has increased over 38 percent, and it is anticipated that ridership levels will continue to exceed previous levels. Although the increase in ridership is welcomed and speaks well for the system, the fact is that FAX is still using the same number of buses that it used four years ago when it provided approximately 9.0 million passenger trips per year. The increase in ridership continues to impact our

ability to maintain schedules, particularly during peak commute period. With the installation of a communication system that incorporates a state-of-the-art global positioning satellite tracking technology, FAX is now able to make adjustments, when possible, to address on-time performance issues. The use of this technology has been used to improve on-time performance from 83 percent at the beginning of FY 01 to a current on-time performance of 88 percent.

FAX continues to evaluate other ways that could improve the service provided. On April 2, 2001, the Department deployed a new type of transit service in southeast Fresno. This new type of "circulator" service, which has been initiated in other communities such as Seattle, uses a smaller type of bus. Instead of operating on a specific route, this service allows the vehicle to deviate off the route and pick up customers at an intersection close to their home. Customers are asked to schedule a pick up two hours in advance of their desired pick up time. FAX will coordinate their requested trips with the circulators, as well as transfers to and from our regular fixed route service. FAX will be evaluating the effectiveness of this new type of service in FY 02 to determine whether to expand it into other areas of the community.

In FY 02, FAX will continue to focus on enhancing service, safety, and passenger amenities, while working to improve employee morale and productivity. As in FY 01, the anticipated growth in ridership will continue to create new challenges. As such, FAX will continue to make adjustments when needed to maintain current schedules. For example, Route 30 (Blackstone Avenue) is a primary candidate for some type of correction. Increases in ridership generated by the popular MarketPlace Regional Shopping Center, along with additional traffic congestion on Blackstone Avenue, are making it extremely difficult to maintain advertised frequencies.

The remodel of the transit center located at Manchester Shopping Center should be completed in the first quarter of FY 02. Originally built in 1985, the Manchester Transit Center (MTC) is in need of a major facelift. This remodel will include the expansion of existing office space and passenger waiting areas, as well as enhanced lighting in and around the facility,

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video surveillance monitoring, ceiling fans, and restored bathroom facilities.



Decorative benches at Fresno High

FAX will continue its efforts to improve the appearance, cleanliness, and accessibility of our bus stops and transfer centers. FAX has recently completed a three-year project where all of the benches and passenger shelters have been replaced with versions that are less susceptible to vandalism and graffiti.

The completion of an update to FAX's Long Range Transit Plan is scheduled to occur in September of this year. The Long Range Plan, which is being developed by Nelson/Nygaard, will address both short and long service strategies, including light rail and potential bus rapid transit corridors. Outreach sessions with customers and policymakers will be conducted before the final version is completed. Input from the community, particularly from policymakers, is vital to the plan so that realistic service improvements can be developed.

During FY 02 FAX, in conjunction with two other California transit agencies, will be operating and monitoring the performance and reliability of hybrid electric buses. These vehicles incorporate a small diesel engine, equipped with a particulate filter that drives a on-board generator. The generator in turn is used to provide the electricity needed to actually propel the bus. "In use" testing of hybrid buses by the New York Metropolitan Transit Agency has shown that emissions from hybrid buses are comparable to alternate fuel buses and are more fuel efficient than either conventional or alternate fuel buses. Transit agencies that have hybrid buses in service include

New York, Boston, Los Angeles, Denver, Orange County, San Francisco, and Torrance. These buses are viewed by many as the interim technology to zero emission buses.



New low emission electric hybrid bus

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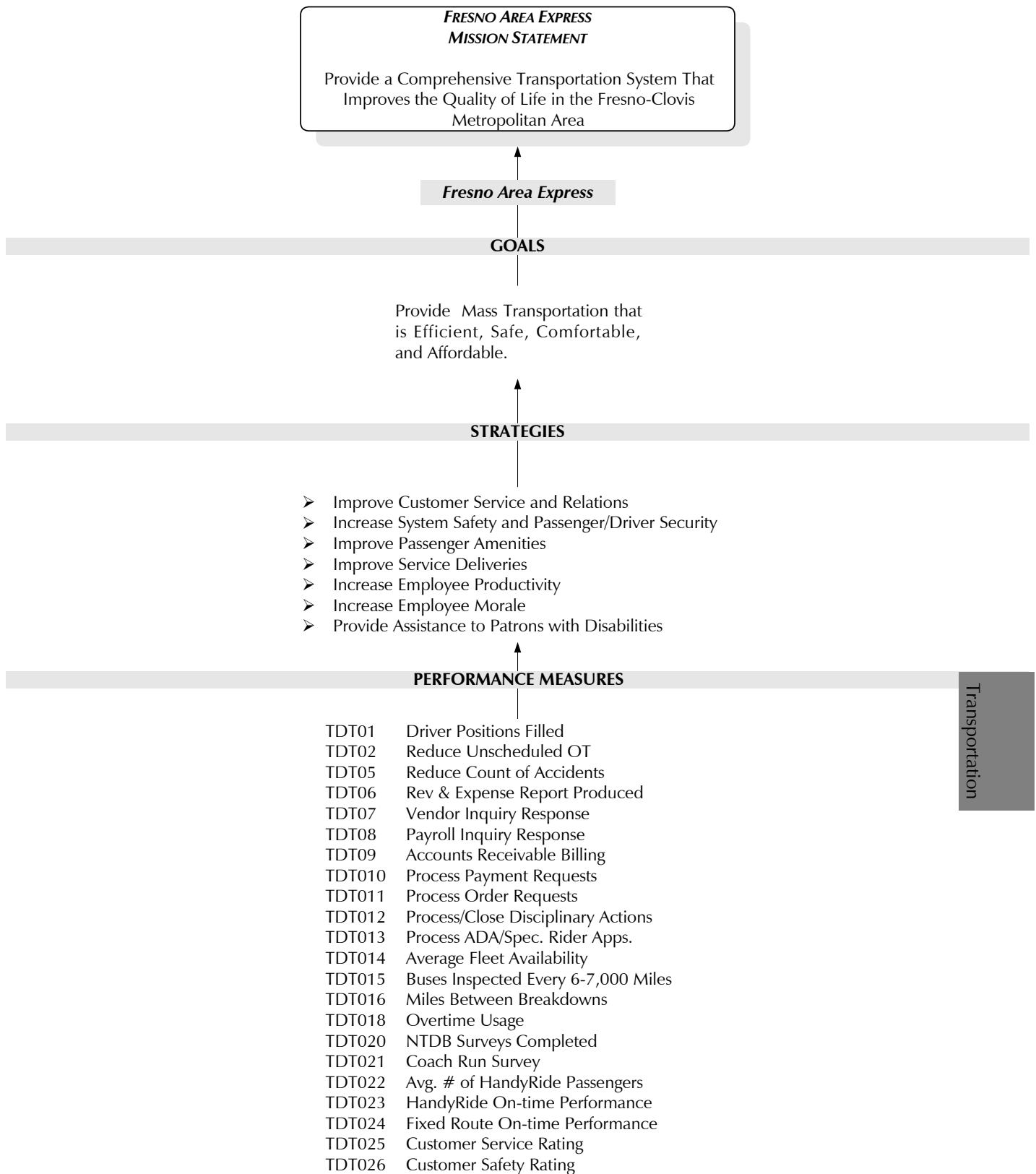
Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating Appropriations	\$ 29,678,900	\$ 34,434,400	\$ 35,573,000
Capital	\$ 48,555,300	\$ 46,722,500	\$ 70,435,000
Debt Service	\$ 2,249,700	\$ 4,265,000	\$ 1,616,000
Total FTEs	382.63	417.07	420.54

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Transit Operating Fund	\$20,194,500	\$ 24,719,600	\$ 30,883,500	24.9
Measure "C" Fund	0	0	1,000,000	n/a
Fresno Air Terminal Operating Fund	8,327,900	8,171,400	9,154,900	12.0
FYI Noise Nuisance Reserve Fund	35,500	37,000	43,300	17.0
Chandler Operating Fund	178,700	239,700	189,700	(20.9)
Use of /(Contribution) to Reserves-Transit	3,149,300	1,617,700	(4,786,000)	(395.9)
Use of /(Contribution) to Reserves-Airport	(2,207,000)	(351,000)	(912,400)	159.9
Total Operating Resources	\$29,678,900	\$ 34,434,400	\$ 35,573,000	3.3

TRANSPORTATION DEPARTMENT



TRANSPORTATION DEPARTMENT

TRANSIT OPERATIONS DIVISION

The Transit Operations Division provides a comprehensive transportation system that improves the quality of life in the Fresno/Clovis Metropolitan Area, and meets the primary transportation needs for the elderly, disabled, students, and other largely transit-dependent population groups.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$23,343,800	\$26,337,300	\$27,097,500
Total FTEs	311.05	334.50	332.72

Objective

Items Adopted to Enhance/Maintain Objective

< Maintain all performance measures and service at current levels	< Increase cash fares to \$1.00; tickets and tokens to \$.85; school trips to \$14.00; monthly convenience pass to \$35.00	\$ 1,175,400
	< Measure C	1,000,000
	< Conversion of PPT Administrative Clerk to permanent full time Administrative Clerk	4,800
	< Deletion of (1) PPT Transit Surveyor	(18,800)
	< Deletion of (1) Bus Driver	(39,400)
	< Premium Pay per MOU's	12,400
< Achieve a 90 percent on-time performance for both fixed route service and Handy Ride service	< Conversion of (1) PPT Transit Surveyor to (1) Transit Planner	17,300

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Reduce number of accidents	22	24
Average fleet availability	82.75 percent	85 percent
Handyride on-time performance	88.5 percent	90 percent
Fixed route on-time performance	88 percent	90 percent
Customer service rating	n/a	90 percent

TRANSPORTATION DEPARTMENT

Transit Operations Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 15,179,100	\$ 15,768,300	\$ 16,052,700	
Purchased Prof and Tech	1,818,900	2,335,300	2,307,400	
Purchased Property Services	839,800	950,900	1,017,100	
Other Purchased Services	148,800	274,300	267,800	
Supplies	2,260,400	2,898,500	2,788,800	
Property	86,500	195,300	0	
Other Objects	619,600	770,600	685,700	
Interdepartmental Charges	2,390,700	2,516,500	1,365,500	
Contingencies	0	627,600	2,612,500	
Total Division Costs	\$ 23,343,800	\$ 26,337,300	\$ 27,097,500	2.9

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	4.00	4.00	\$ 27,000
F	Accountant-Auditor II	1.00	1.00	41,700
F	Accounting Technician	1.00	1.00	36,500
F	Administrative Clerk II	7.80	8.00	25,300
F	Body & Fender Repairer	3.00	3.00	44,300
F	Body & Fender Repairer Leadworker	1.00	1.00	48,900
F	Bus Air Condition Mech Leadworker	1.00	1.00	48,900
F	Bus Air Conditioning Mechanic	2.00	2.00	44,300
F	Bus Driver (Hourly)	196.00	195.00	36,000
F	Bus Equip Attendant Leadworker	2.00	2.00	31,800
F	Bus Mechanic II	18.00	18.00	42,900

TRANSPORTATION DEPARTMENT

Transit Operations Division Staffing and Costing (continued)

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Bus Mechanic Leadworker	6.00	6.00	48,500
F	Computer Systems Specialist II	1.00	1.00	45,700
F	Director of Transportation	0.25	0.25	99,600
F	Equipment Service Worker I	13.80	14.00	26,200
F	Equipment Supervisor	5.00	5.00	56,200
F	Executive Secretary	1.00	1.00	42,900
F	Laborer	6.00	6.00	27,600
F	Management Analyst II	1.00	1.00	39,700
F	Management Analyst III	1.50	1.00	68,900
F	Paratransit Specialist	1.00	1.00	36,400
F	Planner II	0.00	0.75	45,900
F	Principal Account Clerk	1.00	1.00	34,800
F	Programmer/Analyst II	1.00	1.00	52,900
F	Radio Dispatcher	1.00	1.00	31,600
F	Secretary	1.00	1.00	33,700
F	Senior Account Clerk	2.00	2.00	33,100
F	Senior Administrative Clerk	2.00	2.00	30,500
F	Senior Custodian	1.00	1.00	28,700
F	Senior Secretary	2.00	2.00	37,100
F	Storeskeeper	3.00	3.00	34,400
F	Transit General Manager	1.00	1.00	94,500
F	Transit Maintenance Manager	1.00	1.00	69,800
F	Transit Operations Manager	1.00	1.00	79,300
F	Transit Supervisor I	18.00	18.00	46,000
F	Transit Supervisor II	2.00	2.00	45,800
F	Utility Leadworker	1.00	1.00	35,000
P	Bus Driver (Hourly)	20.80	20.80	32,200
P	Transit Surveyor	1.60	0.17	24,700
T	Equipment Service Worker I	0.75	0.75	23,200
Total Division FTEs		334.50	332.72	

TRANSPORTATION DEPARTMENT

AIRPORTS MISSION STATEMENT

To Plan, Develop, Manage And Operate Safe, Efficient and Attractive Aviation Facility to Provide Exceptional Service and Promote the Economic Interests of the San Joaquin Valley

Fresno International Airport

GOALS

Provide and enhance air service for the Central Valley in a manner that is safe and convenient for our customers.

STRATEGIES

- Offer Outstanding Customer Service
- Provide Safe, Secure and Pleasant Terminal Facilities, and Airfield
- Improve Infrastructure
- Promote Growth and Development of Airport Properties and Facilities
- Optimize Revenues Through the Effective Use of Existing Assets
- Partner With the FAA to Maximize Funding of Facilities
- Seek New Sources of Revenues
- Promote the Growth of Air Service by Existing Carriers and Attract Airlines Serving New Destinations

PERFORMANCE MEASURES

TDAR7	Civic Presentations & Trade Shows
TDAR8	Count of Enplaned Passenger
TDAR9	Dollar Amount of Discretionary Grants
TDAR10	CIP Completed Timely
TDAR11	Customer Satisfaction with Concessions
TDAR12	Building Maint Emergency Response Time
TDAR14	Response Time to Emergencies
TDAR15	Emergency Response Simulations
TDAR16	Leasable Space Occupancy
TDAR17	Customer Satisfaction
TDAR18	Energy Use Reduction
TDAR19	Business Presentations Made

Transportation

TRANSPORTATION DEPARTMENT

FRESNO YOSEMITE INTERNATIONAL DIVISION

The Fresno Yosemite International Division is responsible for the development, administration, and operation of the Fresno Yosemite International Airport. The airport is a Regional Commercial Service Airport serving a six-county area of the Central San Joaquin Valley, as well as a major center for general aviation. Fresno Yosemite International is also the home of aviation units from the California Air National Guard and the California Army National Guard.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	6,007,500	7,669,500	8,041,300
Total FTEs	68.33	78.32	84.32

Objective

- < Achieve cost recovery over a five to seven year period as set forth in the multi-year cost recovery plan adopted by Council on April 25, 2000
- < Completion of capital projects on time
- < Achieve a customer satisfaction rating of 80 percent on FYI services

Items Adopted to Enhance/Maintain Objective

- < Various fee increases \$ 118,700
- < Engineering Technician 29,200
- < Project Manager 48,800
- < Two Airport Public Safety Officers 83,900
- < Two Custodians 14,700
- < Airport Operation Specialist 27,500
- < Purchased professional and technical services 25,800
- < Operations and maintenance 39,800
- < Building improvements 11,300
- < New machinery and equipment 12,100
- < Replacement machinery and equipment 11,000
- < Computer equipment 4,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Number of enplaned passengers	528,500	535,000
FYI CIP timely completion	3	5
Leasable space occupancy	n/a	95 percent
Customer satisfaction	n/a	80 percent
Business presentations made	n/a	10

TRANSPORTATION DEPARTMENT

Fresno Yosemite International Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 3,263,000	\$ 3,762,600	\$ 3,769,800	
Purchased Prof and Tech	605,400	1,009,200	999,000	
Purchased Property Services	738,900	1,271,200	1,485,900	
Other Purchased Services	93,600	168,100	118,600	
Supplies	124,500	138,500	162,300	
Property	44,700	55,500	23,500	
Other Objects	38,300	40,200	39,100	
Interdepartmental Charges	1,099,100	1,224,200	646,200	
Contingencies	0	0	796,900	
Total Division Costs	\$ 6,007,500	\$ 7,669,500	\$ 8,041,300	4.8

The above appropriations include a lease payment of \$177,000 for the Airports Administration building.

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

This section identifies staffing allocated to various City capital projects. The appropriations indicated are funded in various City capital projects (located in the capital portion of each department budget), and are shown here only for presentation and reporting purposes.

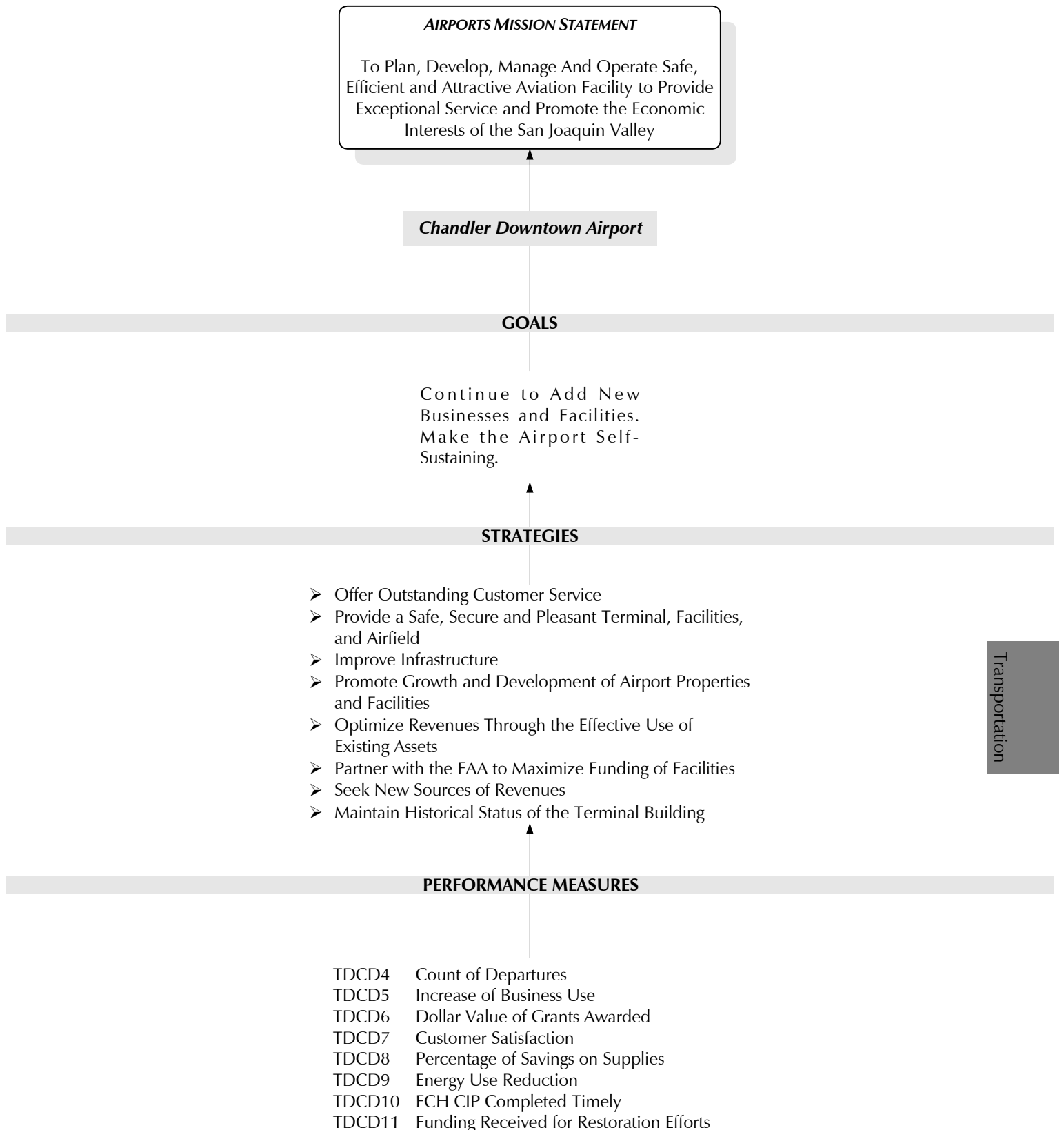
Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	1.00	1.00	\$ 26,000
F	Accountant-Auditor II	1.00	1.00	48,300
F	Acoustical Program Coordinator	1.00	1.00	62,500
F	Administrative Clerk II	4.00	4.00	26,700
F	Airport Airside/Landside Supervisor	2.00	2.00	55,800
F	Airport Building Maintenance Technician II	1.00	1.00	34,100

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Fresno Yosemite International Division Staffing and Costing (continued)

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Airport Operator Specialist II	1.00	1.00	34,100
F	Airport Public Safety Manager	1.00	1.00	71,500
F	Airport Public Safety Officer	10.00	11.50	52,200
F	Airport Public Safety Supervisor	4.00	4.00	60,700
F	Airports Maintenance Supervisor	2.00	2.00	50,400
F	Airports Marketing & PR Coordinator	1.00	1.00	45,000
F	Airports Operations Manager	1.00	2.00	78,600
F	Airports Operations Specialist	0.00	0.75	30,600
F	Airports Planning Manager	1.00	1.00	92,400
F	Airports Projects Manager	1.00	1.00	68,600
F	Airports Projects Supervisor	1.00	1.00	62,600
F	Airports Prop Specialist II	2.00	2.00	53,600
F	Airports Property Supervisor	1.00	1.00	54,600
F	Chandler-Airport Supervisor	0.75	0.50	64,400
F	Construction Compliance Specialist	1.00	0.00	0
F	Custodial Supervisor	1.00	1.00	35,400
F	Custodian	10.00	10.50	25,900
F	Director of Transportation	0.75	0.75	99,600
F	Electrician	1.00	1.00	52,900
F	Engineering Technician I	0.00	0.75	32,900
F	Executive Secretary	1.00	1.00	42,900
F	Maintenance & Construction Worker	4.00	4.00	34,200
F	Management Analyst II	1.00	1.00	48,400
F	Management Analyst III	1.50	2.00	61,900
F	Neigh Services Specialist I	0.00	0.75	38,200
F	Network Systems Specialist	1.00	1.00	51,500
F	Parks Maintenance Worker I	2.00	2.00	29,900
F	Parks Maintenance Worker II	1.00	1.00	34,600
F	Principal Account Clerk	1.00	1.00	36,500
F	Project Manager	0.00	0.75	57,900
F	Property Maintenance Worker II	2.00	2.00	36,800
F	Secretary	1.00	1.00	33,700
F	Senior Account Clerk	1.00	1.00	33,100
F	Senior Administrative Clerk	0.00	0.75	26,400
F	Senior Custodian	2.00	2.00	28,700
F	Senior Engineering Technician	3.00	3.00	47,600
F	Senior Secretary	1.00	2.00	34,600
F	Staff Assistant	2.00	2.00	31,500
T	Student Aide II	3.32	3.32	14,500
Total Division FTEs		78.32	84.32	

TRANSPORTATION DEPARTMENT



TRANSPORTATION DEPARTMENT

CHANDLER DOWNTOWN AIRPORT DIVISION

The Fresno-Chandler Downtown Airport (FCH) is classified as a "B-I" facility serving as a reliever airport to Fresno Yosemite International Airport for general aviation activities.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$292,100	\$390,600	\$390,900
Total FTEs	3.25	3.25	3.50

Objective

- < Maintain a fee structure consistent with FYI per FAA regulations
- < Achieve a customer service satisfaction rating of 80 percent with FCH services
- < Fund restoration efforts

Items Adopted to Enhance/Maintain Objective

- < Commercial permit aviation \$ 1,200
- < Off-airport access 2,700
- < Rentals 4,800
- < Landing fees 300
- < Purchase professional and technical services 3,000
- < Training 1,900
- < Replacement machinery 4,000
- < Professional consulting (design) 2,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Number of departures from FCH	10	10
Dollar value of grants awarded to FCH	\$923,100	\$166,700
Customer Satisfaction with FCH services	75 percent	80 percent
FCH CIP completed timely	n/a	2
Funding received for restoration efforts	n/a	\$5,000

TRANSPORTATION DEPARTMENT

Chandler Downtown Airport Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 132,700	\$ 145,300	\$ 158,300	
Purchased Prof and Tech	37,000	47,200	42,200	
Purchased Property Services	62,400	127,100	113,500	
Other Purchased Services	800	6,000	7,900	
Supplies	4,300	5,700	6,800	
Property	0	4,000	4,000	
Other Objects	0	300	300	
Interdepartmental Charges	54,900	55,000	20,300	
Contingencies	0	0	37,600	
Total Division Costs	\$ 292,100	\$ 390,600	\$ 390,900	0.1

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Airports Operations Specialist	1.00	1.00	\$ 35,400
F	Chandler-Airport Supervisor	0.25	0.50	64,400
F	Maintenance & Construction Worker	1.00	1.00	30,600
F	Parks Maintenance Worker II	1.00	1.00	31,400
Total Division FTEs		3.25	3.50	

TRANSPORTATION DEPARTMENT

AIRPORTS MISSION STATEMENT

To Plan, Develop, Manage And Operate Safe, Efficient and Attractive Aviation Facility to Provide Exceptional Service and Promote the Economic Interests of the San Joaquin Valley

Noise Compatibility

GOALS

Minimize The Impact Of Noise To The Community From Air Operations And Aircraft Maintenance.

STRATEGIES

- Coordinate with the Federal Aviation Administration, the California Air National Guard, Commercial Air Carriers and Other Stakeholders
- Respond in a Timely Manner to Noise Inquiries
- Partner with the FAA to Maximize Funding of the Noise Program

PERFORMANCE MEASURES

- | | |
|-------|---|
| TDNC1 | Complete Noise Retrofit |
| TDNC2 | Dwellings Receiving Acoustical Insulation |
| TDNC3 | Customer Satisfaction with Noise Program |
| TDNC4 | Response Time to Noise Inquiries |
| TDNC5 | Reduce Cost to Noise Insulate Homes |

TRANSPORTATION DEPARTMENT

NOISE COMPATIBILITY DIVISION

The Noise Compatibility Division is responsible for administration of the Sound Mitigation and Acoustical Remedy Treatment (SMART) program funded by Federal Aviation Administration (FAA) discretionary grants for treatment of homes and schools in the environs of the Fresno Yosemite International Airport.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$35,500	\$37,000	\$43,300
Total FTEs	0.00	0.00	0.00

Objective

- < Increase average number of homes receiving acoustical insulation

Items Adopted to Enhance/Maintain Objective

- < Senior Administrative Clerk \$ 24,300
- < Neighborhood Services Specialist 33,400

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Complete noise retrofit	25	160
Dwellings receiving acoustical insulation	30	160
Customer satisfaction with noise program	85 percent	80 percent
Time of response to noise inquiries	20	24
Reduce home noise insulate costs	n/a	5

TRANSPORTATION DEPARTMENT

Noise Compatibility Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Purchased Prof and Tech	\$ 0	\$ 10,000	\$ 10,000	
Purchased Property Services	1,400	3,900	4,300	
Other Objects	600	2,400	800	
Interdepartmental Charges	33,500	20,700	23,900	
Contingencies	0	0	4,300	
Total Division Costs	\$ 35,500	\$ 37,000	\$ 43,300	17.0

CAPITAL PROJECT DETAIL

TRANSPORTATION DEPARTMENT

Transit Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description		FY 2001 Estimated
FTA 96 Grant CA-90-X768	FC00024	FAX Radio System	\$	173,600
Total			\$	173,600
FTA 97 Grant CA-90-X826	FC00001	New Grant Non-revenue Vehicles	\$	200
	FC00019	Passenger Amenities		51,600
	FC00021	Fixed Route Bus Purchase		64,200
	FC00022	Handy Ride Vehicles		2,100
	FC00024	FAX Radio System		349,800
Total			\$	467,900
FTA 98 Grant CA-90-X892	FC00019	Passenger Amenities	\$	100
	FC00022	Handy Ride Vehicles		0
	FC00023	Fuel Facility Upgrades		17,300
Total			\$	17,400
FTA 99 Grant CA-90-X974	FC00001	New Grant Non-revenue Vehicles	\$	195,400
	FC00019	Passenger Amenities		294,700
	FC00020	Resurface Bus Maintenance Yard		13,600
	FC00021	Fixed Route Bus Purchase		70,600
	FC00026	Planning		145,500
Total			\$	719,800

< The resurfacing of the FAX bus yard is scheduled for completion in FY 02. This project not only helps maintain the life of the bus and it's tires, by providing a better travel surface, but also enhances safety through the elimination of any holes and cracks in the existing surface. Funding for this project was provided through grants from the Federal Transit Administration.

TRANSPORTATION DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0	0	0	0	0	0
230,600	0	0	0	0	230,600
0	0	0	0	0	0
0	0	0	0	0	0
\$ 230,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 230,600
\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000
6,700	0	0	0	0	0
77,000	0	0	0	0	0
\$ 88,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000
\$ 15,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,200
0	0	0	0	0	0
403,800	0	0	0	0	403,800
412,600	0	0	0	0	412,600
313,900	0	0	0	0	313,900
\$ 1,145,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,145,500

Transportation

< Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. **The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.**

TRANSPORTATION DEPARTMENT

Transit Capital Improvement Projects

FY 02 Funding Source	Project ID	Project Description	FY 2001 Estimated
FTA 00 Grant CA-90-Y021	FC00021	Fixed Route Bus Purchase	\$ 0
	FC00026	Planning	0
Total			\$ 0
FTA 01 Grant CA-90-X	FC00021	Fixed Route Bus Purchase	\$ 0
	FC00026	Planning	0
	FC00027	NOx Retrofit Engines	0
	FC00028	PM 10 Retrofit Engines	0
	FC00029	CNG Refueling Station	0
Total			\$ 0
FTA 02 Grant CA-90-X	FC00019	Passenger Amenities	\$ 0
	FC00026	Planning	0
Total			\$ 0
Future Years FTA Grants	FC00019	Passenger Amenities	\$ 0
	FC00021	Fixed Route Bus Purchase	0
	FC00022	Handy Ride Vehicles	0
	FC00026	Planning	0
Total			\$ 0

TRANSPORTATION DEPARTMENT

FY 2002 Adopted		FY 2003 Projected		FY 2004 Projected		FY 2005 Projected		FY 2006 Projected		Five Year Total	
\$	6,000,000	\$	0	\$	0	\$	0	\$	0	\$	6,000,000
	575,800		0		0		0		0		575,800
\$	6,575,800	\$	0	\$	0	\$	0	\$	0	\$	6,575,800
\$	6,000,000	\$	0	\$	0	\$	0	\$	0	\$	6,000,000
	837,500		0		0		0		0		837,500
	540,000		0		0		0		0		540,000
	60,000		0		0		0		0		60,000
	200,000		0		0		0		0		200,000
\$	7,637,500	\$	0	\$	0	\$	0	\$	0	\$	7,637,500
\$	90,500	\$	0	\$	0	\$	0	\$	0	\$	90,500
	652,900		0		0		0		0		652,900
\$	743,400	\$	0	\$	0	\$	0	\$	0	\$	743,400
\$	0	\$	500,000	\$	350,000	\$	0	\$	0	\$	850,000
	0		0		0		0		6,000,000		6,000,000
	0		388,500		0		450,000		0		838,500
	0		500,000		500,000		500,000		500,000		2,000,000
\$	0	\$	1,388,500	\$	850,000	\$	950,000	\$	6,500,000	\$	9,688,500

Transportation

< Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. **The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.**

TRANSPORTATION DEPARTMENT

Airports Capital Improvement Projects

FY 01 Funding Source	Project ID	Project Description	FY 2000 Estimated
FYI Concourse Expansion	AC00028	99 Bond Airside	\$ 16,400
FYI Concourse Expansion	AC00029	99 Bond Landside	72,100
FYI Concourse Expansion	AC00030	99 Bond Bldg Expansion	49,000
FYI Concourse Expansion	AC00070	2000 Bond Land NonAMT GARB	66,600
FYI Concourse Expansion	AC00084	2000 Bonds Air/Land Labor	512,900
FYI Concourse Expansion	AC00085	2000 Bonds Building Labor	1,097,300
FYI Concourse Expansion	AC00087	2000 Bond Airside AMT GARB	150,000
FYI Concourse Expansion	AC00088	Measure C Air/Land	35,000
Total			\$ 1,999,300
AIP 28 FYI Term/Airfield	AC00014	AIP-28 Airside	\$ 1,100
AIP 28 FYI Term/Airfield	AC00015	AIP-28 Security	2,400
AIP 28 FYI Term/Airfield	AC00016	AIP-28 Bldg Expans Design	1,300
AIP 28 FYI Term/Airfield	AC00017	Aip-28 Landside	23,400
AIP 28 FYI Term/Airfield	AC00018	AIP-28 Airfield Signs	69,300
Total			\$ 97,500
FYI AIP 24	AC00007	AIP-24 Concourse Renovation	\$ 100
FYI AIP 24	AC00008	AIP-24 Bldg Expans Design	24,000
Total			\$ 24,100

Construction on the Airport Expansion Project, also known as Project 2000, began in FY 00 and will be completed in FY 02. The total cost of this project, including both Airside/Landside and Terminal/Concourse portions is \$55,367,800.

- < The Airside/Landside portion of Project 2000 encompasses the new entryway, expanded parking facilities, enhanced access at the front of the terminal, relocated taxiway, reconstructed ramp surrounding the new concourse addition, upgraded infrastructure, and expanded drainage facilities. The remaining component parts of the Airside/Landside portion of Project 2000, budgeted for in FY 02, may be found in projects AC00014, AC00017, AC00059, AC00065, and AC00066.
- < The Terminal/Concourse portion of Project 2000 encompasses the new facade of the terminal with enhanced access features, a two-story concourse with four passenger loading bridges, new concessions areas, a business center with conference facilities, as well as redesigned signage, state of the art flight information displays, and internet access for the

TRANSPORTATION DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
1,855,000	0	0	0	0	1,855,000
3,018,900	0	0	0	0	3,018,900
0	0	0	0	0	0
0	0	0	0	0	0
\$ 4,873,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,873,900
\$ 357,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 357,500
0	0	0	0	0	0
250,000	0	0	0	0	250,000
75,000	0	0	0	0	75,000
0	0	0	0	0	0
\$ 682,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 682,500
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0	0	0	0	0	0
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Transportation

(continued) business traveler. The remaining component parts of the Terminal/Concourse portion of Project 2000, budgeted for in FY 02, may be found in projects AC00016, AC00022, AC00024, AC00061, and AC00064.

Funding sources for Project 2000 include: \$39,450,400 in PFC and Airport revenue backed bonds; \$12,555,400 of FAA AIP Grants; \$600,000 in PFC savings; \$450,000 of PFC pay-as-you-go (savings); \$1,392,800 of airport revenues for grant match, \$700,000 in Measure C; and \$219,200 in additional airport revenues.

- < Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. **The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.**

TRANSPORTATION DEPARTMENT

Airports Capital Improvement Projects

FY 01 Funding Source	Project ID	Project Description	FY 2000 Estimated
FATRA Envir & Dev Fund	AC00026	FATRA Environment Program	\$ 174,800
FATRA Envir & Dev Fund	AC00096	FYI/FATRA Environmental	0
Total			\$ 174,800
FYI AIP 30 Noise FY 99	AC00042	AIP-30 Noise Homes	\$ 1,782,200
FYI AIP 30 Noise FY 99	AC00043	AIP-30 Noise School	7,000
Total			\$ 1,789,200
Noise Federal Grants	AC00094	AIP-NN FF01 N-Homes	\$ 500
Noise Federal Grants	AC00110	AIP-NN FF02 D-Noise Part 150	0
Total			\$ 500
Airport Federal Grants	AC00003	AIP-22 Bldg Expans Design	\$ 125,100
Airport Federal Grants	AC00013	AIP-27 Hush House	2,500
Airport Federal Grants	AC00019	AIP-29 Airfld Light	12,600
Airport Federal Grants	AC00020	AIP-29 Sec System	381,500
Airport Federal Grants	AC00021	AIP-29 Airside	34,600
Airport Federal Grants	AC00022	AIP-29 Terminal/Concourse	19,700
Airport Federal Grants	AC00023	AIP-29 Landside	9,500
Airport Federal Grants	AC00024	AIP-31 Terminal Concourse	100
Airport Federal Grants	AC00059	AIP-NN FF00 E-Landside	0

Fresno Chandler Downtown Airport has a multitude of FAA AIP Grant funded projects slated for completion in FY 02.

- < FCH AIP FY 00 Beacon (AC00078), will renovate or replace FCH airports existing rotating beacon to meet current standards flashes per minute. Total project cost is \$38,000.
- < FCH AIP FY 00 Electrical Rehab (AC00079), will upgrade existing airfield lighting system and light fixtures, runway and taxiway signs, and the emergency generator. Total project cost is \$410,000.
- < FCH AIP FY 00 Design/Construction Apron (AC00080), will reconstruct the airside taxiway, taxilanes and aircraft ramp areas. Total project cost is \$1,403,100.

TRANSPORTATION DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 186,300	\$ 127,000	\$ 127,000	\$ 127,000	\$ 0	\$ 567,300
0	215,000	215,000	215,000	215,000	860,000
\$ 186,300	\$ 342,000	\$ 342,000	\$ 342,000	\$ 215,000	\$ 1,427,300
\$ 260,300	\$ 1,111,100	\$ 1,111,100	\$ 1,111,100	\$ 0	\$ 3,593,600
997,700	0	0	0	0	997,700
\$ 1,258,000	\$ 1,111,100	\$ 1,111,100	\$ 1,111,100	\$ 0	\$ 4,591,300
\$ 3,110,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,110,800
500,000	0	0	0	0	500,000
\$ 3,610,800	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,610,800
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2,215,700	0	0	0	0	2,215,700
365,600	0	0	0	0	365,600
0	0	0	0	0	0
0	0	0	0	0	0
475,900	0	0	0	0	475,900
0	0	0	0	0	0
106,100	1,966,900	1,966,900	1,966,900	0	6,006,800
79,000	0	0	0	0	79,000

- < AIP-NN FF01 D-FCH Master Drainage (AC00081), is for a master drainage plan study. This study will aid in providing a comprehensive plan for current and new pavement projects. Total project cost is \$35,500.
- < FCH AIP FY00 Pavement Plan (AC00082), will update a pavement maintenance plan study, and aid in providing a comprehensive plan for current and new pavement projects. Total project cost is \$32,000.
- < Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. **The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.**

TRANSPORTATION DEPARTMENT

Airports Capital Improvement Projects

FY 01 Funding Source	Project ID	Project Description	FY 2000 Estimated
Airport Federal Grants	AC00060	AIP-NN FF00 E-Airside	\$ 360,000
Airport Federal Grants	AC00061	AIP-NN FF01 E-Bldg	150,200
Airport Federal Grants	AC00063	AIP-NN FF01 E-Airside	300
Airport Federal Grants	AC00064	AIP-NN FF02 E-Bldg	700
Airport Federal Grants	AC00065	AIP-NN FF02 E-Landside	0
Airport Federal Grants	AC00066	AIP-NN FF02 E-Airside	0
Airport Federal Grants	AC00067	AIP-NN FF00 N-Homes	2,300
Airport Federal Grants	AC00068	AIP-NN FF00 D-Air Cargo	95,700
Airport Federal Grants	AC00078	FCH AIP FY00 Beacon	9,600
Airport Federal Grants	AC00079	FCH AIP FY00 Electrical Rehab	500
Airport Federal Grants	AC00080	FCH AIP FY00 Des/Const Apron	3,300
Airport Federal Grants	AC00081	FCH AIP FY00 Drainage Plan	0
Airport Federal Grants	AC00082	FCH AIP FY00 Pavement Plan	0
Airport Federal Grants	AC00097	AIP-NN FF01 E-Airfield Lights & Vit	0
Airport Federal Grants	AC00098	AIP-NN FF01 E Security Vehicle	0
Airport Federal Grants	AC00099	AIP-NN FF01 Master Plan	0
Airport Federal Grants	AC00100	AIP-NN FF01 D-Air Cargo Drain	0
Airport Federal Grants	AC00101	AIP-NN FF01 E-Air Cargo Aprons	0
Airport Federal Grants	AC00102	AIP-NN FF01 D-Runway 11L-ILS	0
Airport Federal Grants	AC00103	AIP-NN FF01 D-Taxiway A Recon	0
Airport Federal Grants	AC00104	AIP-NN FF01 D-Runway 29R Repl	0
Airport Federal Grants	AC00105	AIP-NN FF01 D-Reh Des Taxiways	0
Airport Federal Grants	AC00106	AIP-NN FF01 FCH D-Recon Aprons	0
Airport Federal Grants	AC00107	AIP-NN FF01 FCH D-Recon Aprons	0
Airport Federal Grants	AC00108	AIP-NN FF01 FCH D-Airfld Lt/Vt	0
Airport Federal Grants	AC00109	AIP-NN FF01 FCH D-Master Plan	0

- < AIP NN FF01D-Rehab Design Taxiways (AC00105), will provide for the design and construction of rehab of taxiways F, G, J, and L. This rehab will strengthen and widen the taxiways to accommodate the aircraft mix. Total project cost is \$170,000.
- < AIP NN FF01FCH E-Reconstruction of Aprons (AC00106), will provide for the design and construction of the aircraft apron (Phase I). Total project cost is \$166,700.
- < AIP NN FF01FCH D-Reconstruction of Aprons (AC00107), will provide for the design and construction of the aircraft apron (Phase I). Total project cost is \$500,000.
- < AIP NN FF01 FCH D-Airfield Light/Vault (AC00108), will provide for the rehab of the runway electrical vault and system. Total project cost is \$111,100.

TRANSPORTATION DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
499,000	0	0	0	0	499,000
0	0	0	0	0	0
3,955,800	0	0	0	0	3,955,800
144,700	0	0	0	0	144,700
250,000	0	0	0	0	250,000
1,110,400	0	0	0	0	1,110,400
4,679,000	0	0	0	0	4,679,000
34,300	0	0	0	0	34,300
409,700	0	0	0	0	409,700
1,402,500	0	0	0	0	1,402,500
35,500	0	0	0	0	35,500
32,000	0	0	0	0	32,000
416,700	0	0	0	0	416,700
50,000	0	0	0	0	50,000
444,400	0	0	0	0	444,400
607,200	0	0	0	0	607,200
269,900	0	0	0	0	269,900
1,111,100	0	0	0	0	1,111,100
2,222,200	0	0	0	0	2,222,200
2,777,800	0	0	0	0	2,777,800
170,000	0	0	0	0	170,000
166,700	0	0	0	0	166,700
500,000	0	0	0	0	500,000
111,100	0	0	0	0	111,100
77,800	0	0	0	0	77,800

Transportation

All of these projects are funded through FAA Airport Improvement Project (AIP) Grants. Grant proceeds fund 90 percent of the total costs of these projects, with the remaining 10 percent being matched by Airports.

- < Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. **The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.**

TRANSPORTATION DEPARTMENT

Airports Capital Improvement Projects

FY 01 Funding Source	Project ID	Project Description	FY 2000 Estimated
Airport Federal Grants	AC00112	AIP-NN FF02 E-FCH Entitlement	\$ 0
Airport Federal Grants	AC00113	AIP-NN FF02 D-29R-11L/SMGCS	0
Airport Federal Grants	AC00114	AIP-NN FF02 D-R/R Taxi B10/C10	0
Airport Federal Grants	AC00115	AIP-NN FF02 D-R/C Taxi B	0
Airport Federal Grants	AC00116	AIP-NN FF02 D-Air Cargo Acq	0
Airport Federal Grants	AC00117	AIP-NN FF02 D-FCH C/D 12 R Ext	0
Airport Federal Grants	AC03001	FYI AIP FFxx Entitlement	0
Airport Federal Grants	AC03002	FYI AIP FFxx Discretionary	0
Airport Federal Grants	AC03003	FYI AIP FFxx Noise Discretion	0
Airport Federal Grants	AC03004	FYI AIP FFxx Air Cargo Entitle	0
Airport Federal Grants	AC03005	FCH AIP FFxx Entitlement	0
Airport Federal Grants	AC03006	FCH AIP FFxx Discretionary	0
Total			\$ 1,208,200
Airport Capital	AC00031	FYI Planning - FAA Ineligible	\$ 65,000
Airport Capital	AC00032	FYI Environ Site Assessment	331,200
Airport Capital	AC00033	FYI Northside Infrastructure	2,800
Airport Capital	AC00034	FATRA P-3 Fire Protection	100
Airport Capital	AC00035	FATRA Infrastructure	400
Airport Capital	AC00036	Airport Pavement Repairs	5,900
Airport Capital	AC00037	Air Cargo Development-FAA Ineligible	26,000
Airport Capital	AC00038	FCH Infrastructure (paving)	30,000
Airport Capital	AC00039	FCH Emergency Generator	400
Airport Capital	AC00044	FYI Terminal Enhancement	252,800
Airport Capital	AC00069	Building Improvements/Repairs	17,000

Two noise mitigation projects are scheduled for completion in FY 02.

< AIP 27 FF98 N-Homes (AC00013). This grant has been converted from Hush House to noise insulation of homeowner homes in the highest noise impact area of the FYI Airport. Total project cost is \$2,222,200.

< AIP 30 FF99 N-School (AC00043). Noise insulation of FUSD school site in the highest noise impact area of the FYI Airport. Total project cost is \$1,000,000.

Each of these projects is funded through FAA Airport Improvement Project (AIP) Grants. Grant proceeds fund 90 percent of the total costs of these projects, with the remaining 10 percent being matched by Airports.

TRANSPORTATION DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 166,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 166,700
3,000,000	0	0	0	0	3,000,000
1,666,700	0	0	0	0	1,666,700
6,888,900	0	0	0	0	6,888,900
3,333,300	0	0	0	0	3,333,300
2,000,000	0	0	0	0	2,000,000
0	3,700,000	3,700,000	3,700,000	3,700,000	14,800,000
0	2,000,000	0	0	0	2,000,000
0	1,111,000	1,111,000	1,111,000	1,111,000	4,444,000
0	267,800	275,800	284,100	292,600	1,120,300
0	167,000	167,000	167,000	167,000	668,000
0	500,000	0	0	0	500,000
\$ 41,775,700	\$ 9,712,700	\$ 7,220,700	\$ 7,229,000	\$ 5,270,600	\$ 71,208,700
\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
250,000	35,000	35,000	35,000	35,000	390,000
35,000	0	0	0	0	35,000
0	0	0	0	0	0
0	0	0	0	0	0
100,000	100,000	100,000	100,000	100,000	500,000
15,000	15,000	15,000	15,000	15,000	75,000
32,000	30,000	30,000	30,000	30,000	152,000
0	0	0	0	0	0
50,000	0	0	0	0	50,000
150,000	100,000	100,000	100,000	100,000	550,000

Transportation

< Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected. **The Capital Projects are reported at the anticipated project amount. However, capital projects are still subject to the ten percent budget hold contingency, pending Council direction.**

TRANSPORTATION DEPARTMENT

Airports Capital Improvement Projects

FY 01 Funding Source	Project ID	Project Description	FY 2000 Estimated
Airport Capital	AC00091	FCH Planning-FAA Ineligible	\$ 10,000
Airport Capital	AC00093	FYI Web Page	100
Airport Capital	AC00095	Noise Planning-FAA Ineligible	8,400
Airport Capital	AC00118	FYI-Computer Sys Implement	0
Airport Capital	AC00119	Bldg Improve/Repairs Reserve	0
Total			\$ 750,100
FYI AIP 25 Term/Airfield	AC00009	AIP-25 Bldg Expans Design	\$ 10,600
FYI AIP 26 SMART	AC00012	AIP-26 SMART	\$ 600
Airport State Grants	AC00083	FCH FY01 State Infrastr (Pav)	\$ 0



TRANSPORTATION DEPARTMENT

FY 2002 Adopted	FY 2003 Projected	FY 2004 Projected	FY 2005 Projected	FY 2006 Projected	Five Year Total
\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000
0	0	0	0	0	0
15,000	15,000	15,000	15,000	15,000	60,000
250,000	0	0	0	0	0
500,000	0	0	0	0	0
\$ 1,427,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 2,727,000
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
\$ 177,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 177,000

Transportation

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